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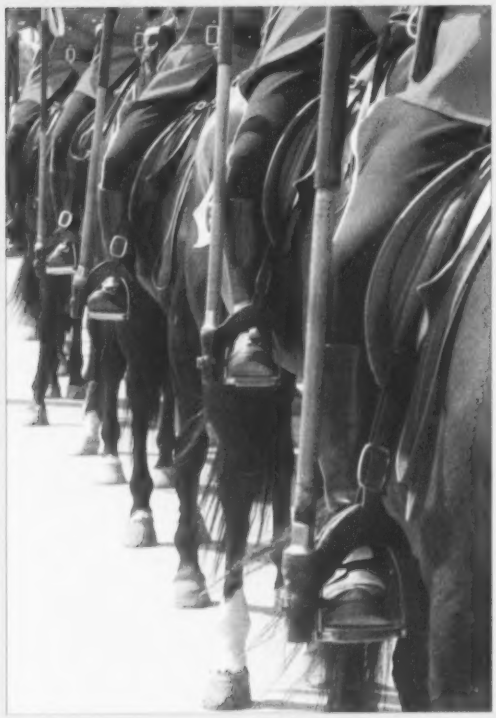

Royal Canadian Mounted Police
2014-15
Report on Plans and Priorities

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Report on Plans and Priorities 2014-15
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ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, Program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform Members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I: Government Expenditure Plan – provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II: Main Estimates – supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III: Departmental Expenditure Plans – consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular Programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website. [1]

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1 (see the Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by Program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC – Report 15 [2]), in 2010; and on Government and Operations Estimates (OGGO – Report 7 [3]), in 2012 – to provide more detailed financial and non-financial performance information about Programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to Programs (please see Section II).

Section II: Analysis of Programs by Strategic Outcomes

This section provides detailed financial and non-financial performance information for strategic outcomes, Programs and Sub-programs. This section allows the reader to learn more about Programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent Program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a Program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental Programs (e.g., Program costs, Program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of a department's Programs, where Programs are arranged in a hierarchical manner to depict the logical relationship between each Program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are four spending areas [4] (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision and core functions.

Sunset Program

A time-limited program that does not have ongoing funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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MINISTER'S MESSAGE

As Minister of Public Safety and Emergency Preparedness, I am pleased to present the *Report on Plans and Priorities* for the 2014-15 fiscal year.

Charged with a complex and multi-faceted mandate, the RCMP tackles crime at the municipal, provincial/territorial, federal and international levels; provides integrated approaches to safety and security; and ensures a federal presence from coast to coast to coast. Its mandate is, without question, an integral part of the Government's commitment to ensuring a safe and secure Canada.

The coming year will bring constructive change and new challenges for the RCMP. This Government is committed to creating a path that will allow the RCMP to evolve into a modern, stronger, more effective organization, meeting the significant policing demands of the 21st century.

In closing, I wish to thank all the women and men in uniform and all employees of the RCMP for their ongoing commitment and dedication to safeguarding Canada and Canadians.

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

SECTION I: ORGANIZATIONAL EXPENDITURE OVERVIEW

Organizational Profile

Minister: The Honourable Steven Blaney, P.C., M.P.

Deputy head: Commissioner Bob Paulson

Ministerial portfolio: Public Safety and Emergency Preparedness

Year established: 1873

Main legislative authorities:

Royal Canadian Mounted Police Act
http://laws-lois.justice.gc.ca/eng/acts/R-10/index.html

Royal Canadian Mounted Police Superannuation Act
http://laws-lois.justice.gc.ca/eng/acts/R-11/FullText.html

Enhancing Royal Canadian Mounted Police Accountability Act
http://laws-lois.justice.gc.ca/eng/annualstatutes/2013_18/FullText.html

Royal Canadian Mounted Police Pension Continuation Act
http://laws-lois.justice.gc.ca/eng/acts/r-10.6/FullText.html

Organizational Context

Raison d'être

As Canada's national police force, the Royal Canadian Mounted Police is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security and a consistent federal role and presence from coast to coast to coast.

Responsibilities

The RCMP's mandate, as outlined in section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted. It includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

Strategic Outcomes and Program Alignment Architecture (PAA)

1 Strategic Outcome: Criminal activity affecting Canadians is reduced

- **1.1 Program:** Police Operations
  - **1.1.1 Sub-program:** Contract Policing
    - **1.1.1.1 Sub-sub-program:** Provincial Policing
    - **1.1.1.2 Sub-sub-program:** Territorial Policing
    - **1.1.1.3 Sub-sub-program:** Municipal Policing
    - **1.1.1.4 Sub-sub-program:** Aboriginal Policing
    - **1.1.1.5 Sub-sub-program:** Airport Protective Policing
  - **1.1.2 Sub-program:** Federal Policing
    - **1.1.2.1 Sub-sub-program:** Drugs and Organized Crime
    - **1.1.2.2 Sub-sub-program:** Border Integrity
    - **1.1.2.3 Sub-sub-program:** Financial Crime
    - **1.1.2.4 Sub-sub-program:** Federal Crime Enforcement
    - **1.1.2.5 Sub-sub-program:** National Security
    - **1.1.2.6 Sub-sub-program:** Protective Policing
    - **1.1.2.7 Sub-sub-program:** Protection Coordination Unit

1.1.3 Sub-program: Technical Services and Operational Support

1.1.3.1 Sub-sub-program: Technical Investigations

1.1.3.2 Sub-sub-program: Protective Technologies

1.1.3.3 Sub-sub-program: Flight Operations

1.1.3.4 Sub-sub-program: Disclosure and Major Case Management

1.1.3.5 Sub-sub-program: Scientific Services/ Technologies

1.1.3.6 Sub-sub-program: Operational Readiness and Response

1.1.3.7 Sub-sub-program: Covert Operations

1.2 Program: Canadian Law Enforcement Services

1.2.1 Sub-program: Scientific, Technical and Investigative Support

1.2.1.1 Sub-sub-program: Integrated Forensic Identification Services

1.2.1.2 Sub-sub-program: Forensic Laboratory Services

1.2.1.3 Sub-sub-program: Canadian Criminal Real Time Identification Services

1.2.1.4 Sub-sub-program: Science and Strategic Partnerships (forensic)

1.2.1.5 Sub-sub-program: Criminal Intelligence

1.2.1.6 Sub-sub-program: Canadian Police Information Centre (CPIC)

1.2.1.7 Sub-sub-program: Canadian Police Centre for Missing and Exploited Children

1.2.2 Sub-program: Canadian Firearms Program

1.2.2.1 Sub-sub-program: Firearms Licensing and Regulations

1.2.2.2 Sub-sub-program: Firearms Investigative and Enforcement Services

1.2.3 Sub-program: Advanced Police Training

1.2.3.1 Sub-sub-program: Canadian Police College

1.2.3.2 Sub-sub-program: National Law Enforcement Training

2 Strategic Outcome: Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

2.1 Program: International Policing Operations

2.1.1 Sub-program: International Stability and Development

2.1.1.1 Sub-sub-program: International Peace Operations

2.1.1.2 Sub-sub-program: International Policing Assistance and Capacity Building

2.1.2 Sub-program: International Cooperation

2.1.2.1 Sub-sub-program: Operations Support Abroad

2.1.2.2 Sub-sub-program: International Criminal Police Organization (INTERPOL)

2.1.2.3 Sub-sub-program: International Law Enforcement Training

2.1.2.4 Sub-sub-program: International Travel

2.2 Program: Canadian Police Culture and Heritage

2.2.1 Sub-program: Musical Ride

2.2.2 Sub-program: Partnerships and Heritage

3 Strategic Outcome: Incomes are secure for RCMP members and their survivors affected by disability or death

3.1 Program: Transfer Payments

3.1.1 Sub-program: Members Injured on Duty – Compensation, Veterans Affairs Canada (VAC) Disability Pension

3.1.2 Sub-program: Survivor Income Plan

3.1.3 Sub-program: *RCMP Pension Continuation Act* Payments

4 Internal Services

Organizational Priorities

Priority	Type	Strategic Outcomes
Serious and Organized Crime	Ongoing	Criminal activity affecting Canadians is reduced Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

Description

Why is this a priority?

Serious and organized crime poses a significant threat to the daily lives of Canadians. The violent, non-violent and corruptive activities of serious and organized crime groups have a major impact on the social and economic well-being of Canadians and the communities in which they live.

What are the plans for meeting this priority?

Efforts in this fiscal year will focus on augmenting information systems and fostering a collaborative environment to target serious and organized crime. The RCMP will continue to enhance its partnership with the Canadian Integrated Response to Organized Crime to strengthen joint investigations as well as to coordinate enforcement efforts and share information relative to National Tactical Enforcement Priorities. Additionally, in line with government priorities, the RCMP will pursue the implementation of the Contraband Tobacco Enforcement Strategy by establishing a taskforce of up to 50 personnel to counter the involvement of organized crime in illegal tobacco activities, with the view of reducing the availability of and the demand for these products.

Priority	Type	Strategic Outcomes
National Security	Ongoing	Criminal activity affecting Canadians is reduced Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

Description

Why is this a priority?

The safety of the public, the protection of property including critical infrastructure, and the safeguarding of the integrity of government against criminal threats or intimidation are critical to the well-being of Canadian citizens as well as the Canadian economy. Accordingly, the RCMP has made national security an organizational priority.

What are the plans for meeting this priority?

The RCMP will continue to follow the strategy set out in *Building Resilience against Terrorism: Canada's Counter-Terrorism Strategy.* [5] The strategy describes four elements – prevent, detect, deny and respond – to achieve the goal of countering domestic and international terrorism to protect Canada, Canadians and Canadian interests. The RCMP will also work with domestic and foreign agencies to enhance prevention measures against terrorist criminal activity in Canada and abroad.

Priority	Type	Strategic Outcomes
Economic Integrity	Ongoing	Criminal activity affecting Canadians is reduced Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

Description

Why is this a priority?

A safe and secure Canadian economy provides confidence to consumers who conduct business and invest in Canada. Criminal networks are attempting to undermine that confidence by defrauding Canadians from their savings, credit, identities, intellectual property, capital markets, and government and financial institutions.

What are the plans for meeting this priority?

The RCMP will work on several initiatives to maintain Canada's economic integrity. Under the new Intellectual Property Crime Enforcement Strategy, large scale shipments of counterfeit goods will be targeted, as these products pose health and safety risks to Canadians. The RCMP is particularly interested in situations in which criminal organizations are believed to be linked to the illegal distribution of counterfeit goods. The RCMP will also establish a forum aimed at regrouping key financial institutions and brokerage firms to discuss criminality impacting the integrity of financial markets. In addition, the RCMP will continue to participate in an International Foreign Bribery Taskforce. Established in May 2013, the taskforce will enhance law enforcement's response to foreign bribery on an international scale by providing a platform for police experts from Australia, the United States, Canada and the United Kingdom to share knowledge, skills, methodologies and case studies.

Priority	Type	Strategic Outcome
Aboriginal Communities	Ongoing	Criminal activity affecting Canadians is reduced

Description

Why is this a priority?

Sixty-five percent of RCMP detachments serve Aboriginal communities across Canada. Delivering effective police services provides the foundation necessary to build relationships and partnerships for these 600 Aboriginal communities. Furthermore, the RCMP has a long and productive history of service to First Nations, Inuit and Métis communities since its inception in 1873 as the North-West Mounted Police.

What are the plans for meeting this priority?

The RCMP will contribute to the long-term wellness and safety of Aboriginal communities by using an inclusive and culturally competent approach. The organization will ensure that employees have the skills and knowledge to recognize and pay respect to Aboriginal values and traditions. The RCMP will respond to the needs of Aboriginal communities by balancing prevention, intervention and enforcement activities based on thorough research, intelligence gathering and risk assessments. The RCMP will also provide timely and substantive input to support the implementation of effective public policy on Aboriginal issues.

Priority	Type	Strategic Outcome
Youth	Ongoing	Criminal activity affecting Canadians is reduced

Description

Why is this a priority?

The RCMP places paramount importance on the prevention of youth crime and victimization. The National Youth Strategy will focus its efforts on crime prevention through education, awareness and active intervention.

What are the plans for meeting this priority?

The long-term prevention of youth crime and victimization can only be accomplished in partnership with the community and youth themselves. The RCMP sees young people as key players in the prevention of crime in communities and provides youth with opportunities to offer their perspective on issues that affect them. To help achieve these goals, the RCMP designates a youth contact in every province and territory to support the development of national youth programs, policies and their implementation in local initiatives. Through its National Youth Officer Program, the RCMP educates frontline officers about the causes of youth crime and addresses how police and young people can respond. Additionally, the Youth Resource Centre provides officers with tools and resources to assist them when they interact with youth in schools and in the community.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Management of Information Technology Risk Revolutionary advancement in Information Management (IM) and Information Technology (IT) is continuing to drive the way organizations function. Sustainability of aging IT systems and overloaded data holdings pose significant risks to meeting administrative and operational requirements, which could ultimately lead to legal and regulatory implications.	Multi-year capital investment strategy IM/IT Renewal Enterprise IM/IT Program Strategic and Business Plans IM/IT Program Transformation	RCMP Strategic Outcome: 1. Criminal activity affecting Canadians is reduced Programs: 1.1 Police Operations 1.2 Canadian Law Enforcement Services
Changing Threat Environment Risk Given the shift in operational realities – such as globalization, changing demographics, crime typology and access to technology, coupled with aging and compartmentalized data warehouses – the organization may be unable to make critical operational decisions that are based on timely and accurate information in an environment where situational awareness is essential.	Federal Policing Re-Engineering Prioritization of Major Federal Projects Division Crime Reduction Strategies Federal Policing Community Engagement (includes Contract Policing)	RCMP Strategic Outcome: 1. Criminal activity affecting Canadians is reduced Programs: 1.1 Police Operations 1.2 Canadian Law Enforcement Services

Management Practices Risk Given the size, complexity and diversity of roles employees fill within the organization, those placed in supervisory and management positions may be unable to access timely and consistent learning opportunities and policy support to adequately position them to meet organizational expectations and provide appropriate and timely guidance.	Expansion of the robust Supervisor and Management Development Programs to better support the organization Gender and Respect Action Plan Professional Ethics Strategic Plan	RCMP Strategic Outcome: 1. Criminal activity affecting Canadians is reduced Programs: 1.1 Police Operations 1.2 Canadian Law Enforcement Services

The RCMP is undergoing a number of organizational changes. Initiatives and activities are based on four guiding principles: stronger governance, efficient use of resources, increased accountability and an emphasis on operations. In turn, the RCMP's key risk response strategies will support these four principles.

In the year to come, the RCMP will benefit from the support of a national IM/IT program that will be managed as an enterprise. Emphasis will be placed on providing a consistent approach to IM/IT across the organization, with shared infrastructure, systems, expertise and costs. In 2014-15, the RCMP will augment information systems and foster a collaborative environment to enhance service delivery, ensuring a robust and effective IM/IT program that meets the needs of frontline officers.

To mitigate risks from a changing threat environment, the RCMP will continue to build on strategies that focus on proactive detection and response. Significant attention will be placed on opportunities at the community level, as well as with domestic and foreign agencies, to enhance prevention and enforcement activities in Canada and abroad. The RCMP's Police Operations Program will play a leadership role in the evergreening of operational policies and training standards in order to ensure the continued relevance and effectiveness of police procedures and tools.

Several strategies are in place to address risks arising from management practices. The *Enhancing RCMP Accountability Act*, which received Royal Assent in June 2013, is enabling the RCMP to continue its ongoing transformation, significantly strengthening policies and processes already in place that support a safe, healthy and respectful workplace for employees. Changes to the RCMP's human resource management regime resulting from the legislation will be reviewed in 2016-17 to determine its impact and effectiveness. The legislation will also strengthen the RCMP's relationship with contract parties by building on accountability mechanisms included in the 2012-13 Police Services Agreements. Moreover, as outlined in *Gender and Respect: The RCMP Action Plan*, the organization will focus on the culture and composition of the Force, with 11 themes and 37 action items with performance measures and milestones that will be monitored and reported. [6] This plan is an extension of the direction and actions initiated in 2012-13 in areas such as policy, communication, oversight and training. The end result is a comprehensive approach to complex and sensitive issues, giving managers greater flexibility to adapt to changes and challenges that may be encountered.

Planned Expenditures

Budgetary Financial Resources (Planned Spending – $ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
2,625,976,343	2,714,025,288	2,731,285,029	2,746,650,332

Human Resources (FTEs)

2014-15	2015-16	2016-17
28,739	28,729	28,806

Budgetary Planning Summary for Strategic Outcomes and Programs ($ Dollars)

Strategic Outcomes, Programs and Internal Services	2011-12 Expenditures	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
Strategic Outcome 1: Criminal activity affecting Canadians is reduced							
Police Operations	1,667,296,027	1,913,573,311	1,734,962,230	1,531,403,670	1,588,258,670	1,583,572,559	1,580,509,667
Canadian Law Enforcement Services	256,203,400	260,304,114	306,068,632	241,141,544	246,951,544	241,010,583	240,826,583
Strategic Outcome 1 Sub-Total	1,923,499,427	2,173,877,425	2,041,030,862	1,772,545,214	1,835,210,214	1,824,583,142	1,821,336,250
Strategic Outcome 2: Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally							
International Policing Operations	60,941,460	61,606,341	57,725,498	54,882,026	55,629,026	55,611,026	55,593,026
Canadian Police Culture and Heritage	12,330,272	13,058,519	12,409,998	10,842,331	11,091,331	11,085,331	11,079,331
Strategic Outcome 2 Sub-Total	73,271,732	74,664,860	70,135,496	65,724,357	66,720,357	66,696,357	66,672,357
Strategic Outcome 3: Incomes are secure for RCMP members and their survivors affected by disability or death							
Transfer Payments	122,818,236	134,622,883	149,689,290	159,849,131	164,898,076	183,613,215	204,670,439
Strategic Outcome 3 Subtotal	122,818,236	134,622,883	149,689,290	159,849,131	164,898,076	183,613,215	204,670,439
Internal Services Sub-Total	854,986,416	741,234,191	726,549,318	627,857,641	647,196,641	656,392,315	653,971,285
Total	**2,974,575,811**	3,124,399,359	2,987,404,966	2,625,976,343	2,714,025,288	2,731,285,029	2,746,650,331

At this time, the RCMP is only able to report financial and human resource information to the Program level. The RCMP has launched the first phase of an implementation plan to report on authorities and expenditures to the Sub-program and Sub-sub-program level for inclusion in the 2015-16 *Departmental Performance Report.*

The RCMP's 2014-15 planned spending is $2.714 billion. Approximately $1.588 billion, or 59% of the RCMP's spending, is directed to frontline policing operations in support of the strategic outcome to reduce criminal activity affecting Canadians. This includes resources devoted to Federal Policing, technical and operational support functions that are critical to effective, intelligence-led policing, and services provided to provinces, territories, municipalities and First Nation communities under policing services agreements. An additional $247 million of the RCMP's resources provide policing support services to the Canadian law enforcement community at large, as well as funding for international policing commitments.

The remaining balance of RCMP resources is allocated to Internal Services, providing support programs and infrastructure for policing operations and statutory payments.

The RCMP will achieve annual savings of $195.2 million by 2014-15 in response to Budget 2012. This has been achieved across a number of administrative services by modernizing, simplifying and refocusing efforts on activities that directly contribute to the organization's core policing mandate. Moreover, these savings have been accomplished with minimal impact on direct policing operations. Initiatives include Health Care Modernization, Forensic Lab Consolidation and a series of projects aimed at reengineering how the main Internal Services functions are provided at the RCMP. Further details on these initiatives can be found in the 2013-14 Quarterly Financial Reports and the *2014-15 Main Estimates.*

Alignment to Government of Canada Outcomes

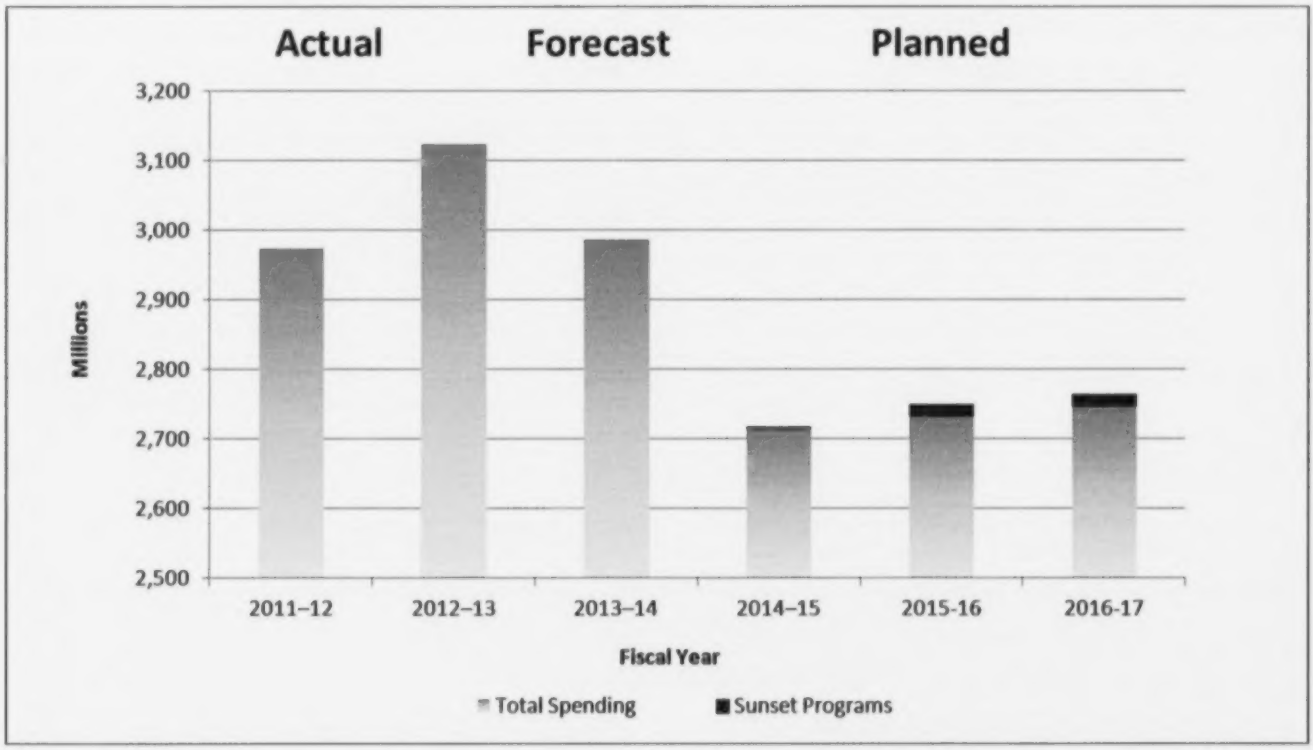
2014-15 Budgetary Planned Spending by Whole-of-Government Spending Areas [7] ($ Dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
Criminal activity affecting Canadians is reduced	1.1 Police Operations	Social Affairs	A safe and secure Canada	1,588,258,670
	1.2 Canadian Law Enforcement Services	Social Affairs	A safe and secure Canada	246,951,544
Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally	2.1 International Policing Operations	International Affairs	A safe and secure world through international engagement	55,629,026
	2.2 Canadian Police Culture and Heritage	Social Affairs	A vibrant Canadian culture and heritage	11,091,331
Incomes are secure for RCMP members and their survivors affected by disability or death	3.1 Transfer Payments	Economic Affairs	Income security and employment for Canadians	164,898,076

Total Planned Spending by Spending Area ($ Dollars)

Spending Area	Total Planned Spending
Economic Affairs	164,898,076
Social Affairs	1,846,301,545
International Affairs	55,629,026
Government Affairs	N/A

Departmental Spending Trend



Over the period 2011-12 to 2016-17, actual, forecast and planned spending varies from a high of $3.124 billion in 2012-13 to a low of $2.714 billion in 2014-15. This variability is the result of numerous factors outlined below.

Expenditures between 2011-12 and 2012-13 increased from $2.9 billion to $3.1 billion. This is attributed to the one-time expenditure related to the liquidation of severance pay, as well as an increase in the employee benefit plan costs due to an actuarial deficiency in the RCMP Pension Fund Account. When these two anomalies are removed, actual expenditures in 2012-13 would have been significantly lower than the previous year. This downward trend is reflective of the first year of Budget 2012 savings realized in 2012-13 of $44.4 million.

Forecast spending in 2013-14 is 9% higher than 2014-15 planned spending. This is partly due to the inclusion of temporary funding allocated to the Operating and Capital Budget Carry Forwards and in-year transfers related to First Nations Community Policing Services. These are offset by the second year of Budget 2012 savings of $89.1 million.

The 2014-15 Main Estimates is $2.626 billion, which represents a $132.1 million decrease compared to the previous year, and is largely attributed to the implementation of Budget 2012 savings initiatives. Planned spending reflects the Main Estimates, plus additional funds that are projected to be received during the year from central agency vote transfers for paylist shortfalls.

Additional increases are expected, due to disability pension awards and indexation under the Grant for Members Injured on Duty. More information will be available in the 2014-15 Supplementary Estimates.

Modest increases of 1% in 2015-16 and 2016-17 planned spending is attributed to funding for several operational initiatives. These include Canada's Migrant Smuggling Prevention Strategy announced in Budget 2013, as well as the renewal of a number of initiatives under the Beyond the Border Action Plan and the National Counterfeit Enforcement Strategy.

Estimates by Vote

For information on the RCMP's organizational appropriations, please see the *2014-15 Main Estimates* publication. [8]

Contribution to the Federal Sustainable Development Strategy (FSDS)

The RCMP ensures that its decision making process includes a consideration of the FSDS goals and targets through a Strategic Environmental Assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision making process.

SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOMES

Strategic Outcome 1: Criminal activity affecting Canadians is reduced

Program 1.1: Police Operations

Description

Under the authority of the *Royal Canadian Mounted Police Act*, this Program provides Canadians with policing services at the federal, provincial/territorial and municipal levels and within Aboriginal communities. As described in the *RCMP Act*, these services include all duties that are assigned to peace officers in relation to the preservation of the peace, the prevention of crime and of offences against the laws of Canada and the laws in force in any province in which they may be employed, and the apprehension of criminals and offenders and others who may be lawfully taken into custody; the execution of all warrants, and performing all duties and services in relation thereto, that may, under the *RCMP Act* or the laws of Canada or the laws in force in any province, be lawfully executed and performed by peace officers; performing of all duties that may be lawfully performed by peace officers in relation to the escort and conveyance of convicts and other persons in custody to or from any courts, places of punishment or confinement, asylums or other places; and performing other duties and functions as are prescribed by the Governor in Council or the Commissioner. This Program contributes to a safe and secure Canada by providing general law enforcement activities in addition to education and awareness activities delivered by employees of the RCMP to the public, businesses and other agencies/organizations within Canada. The RCMP's education and awareness activities – for example information sessions on crime prevention, national security, financial crime, drugs and organized crime – are aimed at reducing victimization of Canadians. Additionally, this Program ensures the protection of designated persons and security at major events which, in turn, mitigates any potential threats to Canada's population. The Program also delivers a high level of technical and operational support to ensure that the RCMP reaches its overarching goal of reducing criminal activity which affects Canadians.

Budgetary Financial Resources ($ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,531,403,670	1,588,258,670	1,583,572,559	1,580,509,667

Human Resources (FTEs)

2014-15	2015-16	2016-17
21,616	21,647	21,739

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Criminal activity affecting Canadians is reduced	Percentage of Canadians who strongly agree or agree with the statement "I am satisfied with the RCMP's contribution to a safe and secure Canada"	80%	2014-15
	Severity level of crime in Canada in RCMP jurisdictions	96	2014-15
	Per capita rate of crime in Canada in RCMP jurisdictions	8,854	2014-15

Planning Highlights

The RCMP will review and update its policies, training and equipment to align with emerging technology. Additionally, the Program will provide leadership on the evergreening of operational policies and training standards, to ensure continued relevance and effectiveness of police procedures and tools.

In 2014-15, work will continue on the development of a national strategy to reduce the number of impaired drivers on Canadian roadways. This strategy will focus on increasing public awareness and improving enforcement initiatives across RCMP divisions, with special attention paid to the growing concern of drug-impaired driving.

To meet these performance goals, the RCMP will enhance training programs for the Standardized Field Sobriety Test and increase the number of certified Drug Recognition Expert officers across Canada. The RCMP will also work with the Department of Justice to explore new tools to facilitate the detection and identification of drug-impaired drivers. Moreover, work with partner agencies will continue to increase public awareness around impaired driving caused by the use of prescription and illegal drugs.

Sub-program 1.1.1: Contract Policing

Description

This Sub-program addresses the law-enforcement needs of provinces/territories, municipalities and Aboriginal communities across Canada by providing policing services to all provinces (except Ontario and Quebec), three territories, over 180 municipalities and Aboriginal communities under the terms of the Police Service Agreements (PSAs) between Public Safety Canada and the client governments for the provision of RCMP services. The PSAs consist of the Provincial Police Services Agreement (PPSA), the Municipal Services Agreement (MPSA) and the Community Tripartite Agreement (CTA) where costs of policing services are shared by federal and provincial/territorial and municipal governments. RCMP services include enforcement of the laws of Canada under various Federal Acts and Provincial laws including, most notably, the *Criminal Code*, the *Youth Criminal Justice Act*, Provincial statutes and Municipal bylaws.

The RCMP contract policing model is an effective means to address the cross-jurisdictional evolving nature of crime and provide consistent policing services to Canadian communities. This Sub-program provides communities with an effective, highly trained police service which can seamlessly investigate local priorities that may have linkages to provincial, national and international investigations. Having this pool of highly trained police officers from one end of the country to the other enables the RCMP to quickly and successfully supply a large contingent of resources – which can respond rapidly to frontline emergencies and critical incidents – and to conduct investigations as well as enforcement and prevention, community policing and crime reduction activities.

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians have access to quality provincial, territorial, municipal and Aboriginal policing services under the RCMP contract	Percentage of contract clients who strongly agree or agree with the statement "the RCMP provides a high quality service"	80%	2014-15
	RCMP weighted clearance rate	42.12	2014-15
	RCMP traditional clearance rate (not weighted)	Over 48	2014-15

Planning Highlights

The RCMP will continue to develop enhanced service delivery options to meet the diverse needs of all provinces/territories and municipalities.

To respond to the needs of Aboriginal communities, the RCMP will conduct comprehensive research to balance prevention, intervention and enforcement activities. Throughout the year, the RCMP will offer cultural awareness and sensitivity training for frontline RCMP officers and employees. These developmental initiatives will emphasize Aboriginal culture, spirituality and perceptions of law and justice. Additionally, the RCMP will provide timely and substantive input to public policy on Aboriginal issues.

Research will be undertaken to determine the scope of missing and murdered Aboriginal women, as well as to decipher any causal risk factors that contributed to their disappearance in disproportionate numbers. Prevention initiatives will be implemented such as the development of a hitchhiking poster to educate the public about public safety issues.

The RCMP will also continue to build and strengthen new and existing partnerships with Aboriginal communities at the municipal, provincial/territorial and national levels such as the Assembly of First Nations and the Native Women's Association of Canada.

In 2014-15, the RCMP will continue to implement crime prevention efforts, with a particular focus on mitigating youth victimization and youth involvement in crime. The RCMP's National Youth Priority has established five primary objectives for the fiscal year: to reduce youth involvement in crime, both as victims and offenders; to support sustainable long-term responses to youth crime and victimization; to support approaches that are consistent with youth justice law; to focus on risk factors, prevention and early intervention; and to promote youth engagement. Several specific initiatives related to these objectives will be implemented throughout the fiscal year, which will involve the development of a national youth training standard, partnership opportunities to develop youth leadership, as well as the enhancement of the Centre for Youth Crime Prevention website.

Sub-program 1.1.2: Federal Policing

Description

Under the authority of the *RCMP Act* and the RCMP Regulations, 1988, this Sub-program enforces federal laws and protects Canada's institutions, national security, and Canadian and foreign dignitaries. Federal Policing preserves public safety and the integrity of Canada's political and economic systems.

The RCMP investigates serious and organized crime, economic crime (including corruption) and terrorist criminal activity. It also enforces federal statutes, collects criminal intelligence, conducts criminal investigations, secures Canada's borders and ensures the safety of major events, state officials, dignitaries and foreign missions.

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Delivery of Federal Policing programs across Canada	Federal Statute Crime rate per 100,000	403.77	2014-15
	Percentage of respondents who strongly agree or agree with the statement "I am satisfied with the RCMP's delivery of Federal Programs"	85%	2014-15

Planning Highlights

The RCMP counters criminal threats impacting the security and economic integrity of Canada, and ensures the safety of our protectees and the security of Canadian interests.

Enforcement efforts will continue to be integrated along the Canada-United States border, and the RCMP will build on current bilateral programs such as Integrated Border Enforcement Teams and Shiprider. In collaboration with domestic and American partners, the RCMP will also pursue the selection of technology to address identified bi-national concerns. [9] Such efforts will provide law enforcement officials with a better understanding of how criminals exploit lakes and rivers along the Canada-United States border.

In support of the National Action Plan to Combat Trafficking in Persons, the RCMP will establish a dedicated, integrated investigative team to conduct proactive human trafficking investigations. The RCMP will also continue to develop and coordinate specialized training on human trafficking for police officers, through the Canadian Police College, and will add human trafficking awareness to its cadet training curriculum.

The RCMP will continue to implement the Marihuana Grow Initiative (MGI), which seeks to reduce the number of illicit grow operations in Canada. The MGI will educate Canadians on the negative impact of marihuana production through deterrence, awareness and enforcement. In addition, the RCMP will continue working with Health Canada on reforms that will remove individual marihuana grow licences and only allow select private companies to produce medical marihuana.

As Canada's national police force, the RCMP is legislated to detect, prevent, deny, investigate and gather evidence to support the prosecution of those involved in terrorism, serious and organized crime and financial crime activities.

The RCMP will continue leading several committees, such as the Canadian Association of Chiefs of Police (CACP) Counter Terrorism and National Security Committee and the CACP Organized Crime Committee to develop strategies and products to counter terrorism and organized crime.

The RCMP will also continue to pursue a holistic multi-agency approach to develop partnerships with its international, federal, provincial and municipal police and other government counterparts, as well as with various regulatory agencies, the private sector and non-governmental agencies.

Partnerships, both with Canadian and international government partners, will also play a large part in the RCMP's protective policing mandate. As an executive committee member of the Association of Personal Protective Services, the RCMP will lead a dialogue on operational efficiencies, help resolve common issues and standardize tactics wherever possible.

The RCMP will continue to work with the Brazilian government to share best practices, expertise and lessons learned in preparation for the 2014 FIFA World Cup and the 2016 Summer Olympics. Protective Policing will also work with the Senegalese government in anticipation of le Sommet de la Francophonie, scheduled to take place in Dakar in 2014. Moreover, the RCMP's Canadian Air Carrier Protective Program, which ensures the protection of the traveling public by placing armed officers aboard selected Canadian-registered flights, will continue to provide tactical and intervention model training on an international basis.

Sub-program 1.1.3: Technical Services and Operational Support

Description

This Sub-program encompasses a variety of special investigative services in addition to researching, developing, deploying and integrating a broad assortment of investigative tools, techniques, methodologies and equipment required by the RCMP and its law enforcement partners to prevent and investigate criminal activity.

It also offers operational support, advice, management, policy and training to ensure the availability of technical tools and specialized expertise.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Technical services are provided to policing operations	Percentage of respondents who strongly agree or agree with the statement "the technical services/operational support received was of a high quality"	80%	2014-15

Planning Highlights

Technical Services and Operational Support will continue to provide frontline police officers with specialized investigative and operational services including state-of-the-art technological tools, procedures, and research and development. The Sub-program specializes in investigative and operational services during major investigations including covert entry, covert surveillance and physical security, computer search and seizure, and forensic analysis. The RCMP's Technical Operations will collaborate with domestic and international agencies to enhance its ability to provide relevant and effective services to clients.

In 2014-15, the Strategic Emergency Management Plan, which sets the RCMP's federal, provincial and territorial responsibilities during a federal emergency response, will be implemented across Canada. The Readiness Exercise Program, which provides the means to validate and practise emergency management plans, will continue to develop readiness exercise programs and coordinate RCMP participation in Government of Canada and other partner readiness exercises. The RCMP will also resume the implementation of business continuity planning, in accordance with audit recommendations completed in 2012. [10] As critical services and assets have been identified and prioritized, the RCMP will spend the fiscal year reducing and condensing the number of plans required across the organization.

Technical Services and Operational Support will also continue to maximize efficiencies through internal organizational restructuring. In 2014-15, an accountability framework will be developed for the RCMP's Technical Operations to account for the use of financial and human resources across the country. Such efforts will enhance accountability and performance management.

Program 1.2: Canadian Law Enforcement Services

Description

This Program provides the Canadian law enforcement community with the necessary scientific, technical, investigative and educational support to deliver proactive, intelligence-based policing and law enforcement services to their respective communities and partners. Additionally, this Program provides educational opportunities to members of the Canadian law enforcement community to enable them to develop their skills thus increasing their effectiveness in contributing to a safer Canada.

This Program is necessary to ensure that Canadian law enforcement communities have access to the required tools, systems, technologies (i.e., forensic support and expertise, criminal intelligence and firearms registry and databases, etc.) and education which, in turn, will contribute to the reduction of criminal activity affecting Canadians.

Budgetary Financial Resources ($ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
241,141,544	246,951,544	241,010,583	240,826,583

Human Resources (FTEs)

2014-15	2015-16	2016-17
1,989	1,982	1,984

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Technical, forensic, investigative and educational activities support Canada's law enforcement community	Percentage of respondents who strongly agree or agree with the statement "overall the RCMP provides high quality services"	80%	2014-15

Planning Highlights

The RCMP provides sophisticated and reliable services to the Canadian law enforcement community in the fields of forensic analysis, identification services, criminal records information, criminal information and intelligence, technological support and enhanced learning. These programs are collectively known as the National Police Services (NPS) and are provided to policing partners across Canada.

The RCMP will continue to work on the NPS Renewal and Sustainability Initiative, which was launched in 2010 to address issues of mandate, governance and funding. The RCMP will work with the NPS National Advisory Committee, Public Safety Canada, and the provinces and territories to set the strategic direction for the long-term sustainability of the NPS. Consultations with law enforcement and provincial representatives will lead to program changes to reduce average turnaround times for critical NPS services and improve overall workflow.

The RCMP will also focus its efforts on delivering a robust and effective IM/IT program that will meet the needs of frontline officers, while addressing and implementing recommendations arising from the 2010 Spring Report of the Auditor General of Canada on Aging Information Technology Systems. [11] An enterprise-wide approach will transform the IM/IT environment, leading to centralized oversight of IM/IT spending, reducing duplicate work, enhancing strategic priority setting, and integrating RCMP divisions into a national governance model. Furthermore, the IM/IT program will continue to work in close collaboration with Shared Services Canada and other federal partners on the implementation of government priorities including the Email Transformation Initiative and GCDocs, which will standardize electronic document and record management across the public service.

Work will be undertaken during the fiscal year on several additional priorities including the improvement of radio technology. The Beyond the Border Action Plan, an initiative outlined in *Canada – United States Beyond the Border: A Shared Vision for Perimeter Security and Economic Competitiveness*, includes the establishment of a bi-national radio interoperability solution. [12] This solution, to be delivered by the RCMP IM/IT program in partnership with the Integrated Border Enforcement Team, will enhance radio compatibility and interoperability between agencies on both sides of the border, leading to improved collaboration and success in policing the border.

Sub-program 1.2.1: Scientific, Technical and Investigative Support

Description

This Sub-program encompasses a variety of special investigative services in addition to researching, developing, deploying and integrating a broad assortment of investigative tools, techniques, methodologies and equipment required by the RCMP and its law enforcement partners to prevent and investigate criminal activity. It also offers operational support, advice, management, policy and training to ensure the availability of technical tools and specialized expertise.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Scientific, Technical and Investigative services support Canada's law enforcement community	Percentage of respondents who strongly agree or agree with the statement "overall the RCMP provides high quality Scientific, Technical and Investigative services"	80%	2014-15

Planning Highlights

In 2014-15, the RCMP will pilot the Criminal Justice Information Modernization Project, which will allow police agencies to update criminal records electronically. This project will use automation and standardization to create a modern and timely national repository of criminal record information to assist law enforcement. Under the Real Time Identification Project, the RCMP has designed an efficient system to exchange criminal records and fingerprint information. Over 331 agencies are now submitting fingerprints under the new system and an additional 150 agencies are in the process of procuring and establishing electronic fingerprint systems.

The RCMP also provides highly specialized forensic services to the Canadian law enforcement community. The establishment of a "one laboratory system", with multiple sites across Canada, ensures forensic requests and corresponding exhibits are sent to appropriate labs,

with the requisite area of specialization. The consolidation of services from six to three laboratories will be completed at the end of March 2015 and will increase efficiencies while reducing overhead costs.

To facilitate the prevention, disruption and reduction of criminal activity, Criminal Intelligence Service Canada (CISC) and its law enforcement partners will strengthen the alignment between intelligence and operations, all in support of intelligence-led policing. CISC will continue to inform the Canadian Integrated Response to Organized Crime, which prioritizes and coordinates the national operational enforcement response against organized crime. In addition, CISC is committed to modernizing the Provincial and National Threat Assessment process to support decision making and priority setting by the law enforcement community, which forms an integral part of police operations.

CISC will continue its efforts to advance the renewal process for its information management system. In enhancing this system, the single national database for serious and organized crime, CISC will help to ensure the law enforcement community shares important, timely information to help keep Canadians safe.

The RCMP's Canadian Police Centre for Missing and Exploited Children will provide investigative assistance to domestic and international police agencies, as well as non-government, government and industry partners. In 2014-15, the Centre will prioritize the continued development and implementation of the National Centre for Missing Persons and Unidentified Remains database, as well as the establishment of the Centres for Missing Persons and Unidentified Remains. These initiatives will assist law enforcement, medical examiners and chief coroners with missing persons and unidentified remains cases.

Sub-program 1.2.2: Canadian Firearms Program

Description

This Sub-program enhances public safety by providing police and other law enforcement organizations with operational and technical support vital to the prevention and investigation of firearms crime, both in Canada and internationally.

Its goal is to reduce firearms-related death and injury in Canadian communities by regulating and promoting responsible ownership, use and storage of all firearms in Canada.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Direct support is provided to law enforcement for firearms investigations	Number of requests for service from law enforcement responded to by the Canadian Firearms Program	3,000	2014-15
Firearms ownership information is available to frontline police	Number of online queries to the Canadian Firearms Program database by frontline police	7 million	2014-15

Planning Highlights

The Canadian Firearms Program (CFP) oversees the administration of the *Firearms Act* and its Regulations, which govern the possession, transport, use and storage of firearms in Canada. The Sub-program will enhance public safety and reduce the risk of harm from firearms by strengthening responsible firearm ownership and screening firearms clients. The CFP will coordinate the activities of Chief Firearms Officers (CFOs), for each province and territory, including the management and delivery of key components of the *Firearms Act* such as safety training, screening, licensing firearms owners and businesses, and approving authorizations to carry or transport different categories of firearms. In 2014-15, the CFP will implement new business processes to further enhance service delivery. These process improvements will stem from operational reviews of licensing and registration activities, focusing on the CFP's central processing site in Miramichi, New Brunswick, as well as the Canadian Firearms Registry and CFO offices across Canada.

The CFP will continue to provide specialized expertise and information vital to the prevention and investigation of firearms crime. The CFP will work in close collaboration with international law enforcement partners to combat illicit trafficking in small arms. Additionally, the Sub-program will continue to provide a shared platform to law enforcement for real-time information on registered, seized and recovered firearms, and will maintain a single-source reference tool to allow for the accurate identification and classification of firearms. A realignment of specialized services delivered to the law enforcement community is expected to improve information-sharing related to firearms crime and trafficking. The CFP will also work with law enforcement organizations to expand the distribution of geographic statistical information on firearms in their jurisdictions, which will assist strategic and investigative decision making.

Sub-program 1.2.3: Advanced Police Training

Description

This Sub-program provides training to the broader policing community including municipal, regional and provincial police services. This Sub-program is necessary as it increases the knowledge base and contributes to the increased efficiency of Canadian law enforcement agencies and government departments. Academic courses are provided on topics related to law enforcement as well as leadership and development curriculum for various levels of management.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Law enforcement capacity in Canada is supported by advanced training	Percentage of clients who responded that they are satisfied with course performance, value for money, value to police learning, and post-course satisfaction, calculated through the Client Satisfaction Index	80%	2014-15

Planning Highlights

Continuous education and training are cornerstones to policing and law enforcement excellence. As Canada's leading-edge provider of advanced and specialized police training, the Canadian Police College (CPC) will focus on three initiatives to provide effective training and increase client satisfaction.

First, the CPC will modernize its curriculum to accentuate a blended learning approach for its current program. Emphasis will be placed on increasing course value by maintaining learning objectives while reducing time spent in class.

Second, the CPC will expand the number of agencies participating in its courses, to better promote partnerships and the sharing of best practices.

Third, the college will work with the law enforcement community to review projected training needs and adjust its curriculum accordingly.

In addition to the work undertaken at the CPC, the RCMP's Training Academy at Depot Division in Regina, Saskatchewan, will continue to provide initial basic and expanded training to enhance the professional development of cadets and police personnel alike.

In 2014-15, training modules will be updated to reflect changes included in the *Enhancing RCMP Accountability Act*, as well as organizational changes to promote a healthy and respectful workplace.

The use of simulation training and updated technologies will also be advanced to optimize cadet training and offer the best learning possibilities in an efficient setting. While these initiatives will be expanded across the organization, the cadet training program will be a principal vehicle to ensure employees receive this critical training at the start of their career with the RCMP.

Strategic Outcome 2: Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

Performance Indicators	Targets	Date to be Achieved
Percentage of respondents who strongly agree or agree with the statement "the RCMP provides effective support of international operations"	Partners: 80% Stakeholders: 85%	2014-15
Number of partnerships and Memoranda of Understanding (MOUs) that promote the culture and heritage of the RCMP	5	2014-15

Program 2.1: International Policing Operations

Description

This Program furthers Canada's global peace and security agenda through cooperation with and support of the international law enforcement community, thereby ensuring that both Canadians and the global community are safer. This Program addresses the transnational scope of crime and terrorism by building relationships with international policing partners and by participating in the INTERPOL global information sharing network.

Additionally, the RCMP actively participates in multiple missions abroad in a peacekeeping role and by providing support to nations at risk in building their law enforcement capacity. Through this international cooperation and collaboration, this Program contributes directly to a more secure world and Canada.

Budgetary Financial Resources ($ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
54,882,026	55,629,026	55,611,026	55,593,026

Human Resources (FTEs)

2014-15	2015-16	2016-17
185	185	185

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
International policing partners are engaged to achieve the RCMP's law enforcement and security objectives	Percentage of respondents who strongly agree or agree with the statement "the RCMP engages international policing partners to achieve its law enforcement and security objectives"	Baseline to be established	2014-15

Planning Highlights

For more than 20 years, Canada has deployed police officers to missions around the world. Canadian police, in cooperation with international partners, have helped to create a safer and more stable global environment by building the capacity of foreign police agencies to maintain law and order.

To support whole-of-government human smuggling prevention efforts, the RCMP will continue to combat illegal migration by targeting domestic and international criminal networks involved in organizing migrant vessels destined for Canada. Based on resources, intelligence and threat assessments, the RCMP will continue to deploy temporary liaison officers in strategic locations. Such efforts will allow the RCMP to work in collaboration with foreign authorities in an effort to stop the illegal migration that takes place through transnational human smuggling and trafficking.

The RCMP will participate in several initiatives funded through the Department of Foreign Affairs, Trade and Development's (DFATD) Anti-Crime Capacity Building Program (ACCBP). This program will enhance the capacity of key beneficiary states, government entities and international organizations to prevent and respond to threats posed by international criminal activity. The ACCBP also funds the Human Smuggling Capacity Building Initiative.

Through DFATD's Counter-Terrorism Capacity Building Program (CTCBP), Canada and the RCMP will provide training, funding, equipment and technical expertise to partner countries to enable them to prevent and respond to terrorist activities. The CTCBP funds, among others, the Sahel Initiative, through which several projects will be developed in Nigeria and Niger, as well as in Morocco, where the RCMP will deliver a course on interviewing techniques.

Additional RCMP projects funded by the ACCBP and the CTCBP will cover topics ranging from leadership development to surveillance, interview techniques, basic investigation techniques, criminal analysis, organized crime investigations, money laundering, major case management, major crime investigations and behavioral observation techniques.

Sub-program 2.1.1: International Stability and Development

Description

This Sub-program promotes global stability and peace by providing support for peace operations and capacity building work in high risk communities in the developing world and elsewhere that are in need of international assistance. This includes delivering training sessions, sharing expertise and best practices, and providing resources for peace support operations. Additionally, by supporting these countries, the Sub-program contributes to global stability and peace, thus benefitting Canadians.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Nations at risk are supported	Percentage of respondents who strongly agree or agree with the statement "the RCMP effectively assesses and provides support/deployments to nations at risk"	Baseline to be established	2014-15

Planning Highlights

In support of commitments made by the Government of Canada, the RCMP will continue to deliver international capacity building programs to enhance the ability and knowledge of foreign law enforcement organizations to tackle criminality.

One example of this support is the appointment of a senior RCMP officer to chair the Independent Commission on Policing for the Bangsamoro region of the Philippines. The Commission forms an important part of the Framework Agreement on the Bangsamoro between the Government of the Philippines and the Moro Islamic Liberation Front, as it will produce recommendations for the creation of a professional civilian police force. [13]

The RCMP will also continue to deploy subject matter experts to conduct reviews of foreign policing strategies. In 2014-15, contributions will be made to capacity building programs led by partners such as INTERPOL, the United Nations Office on Drugs and Crime, and the Organization of American States Inter-American Drug Abuse Control Commission.

Sub-program 2.1.2: International Cooperation

Description

This Sub-program advances Canadian law enforcement interests and values abroad, and promotes partnerships within the international law enforcement community. This Sub-program sustains multilateral relationships to bolster the effectiveness of policing operations, both domestically and globally. Some examples include: the RCMP Liaison Officer Program, which deploys members to strategic foreign locations in support of the RCMP's mandate; INTERPOL Ottawa; and International Peace Operations, which deploys Canadian police personnel to failed and fragile states in support of capacity building efforts. This Sub-program also supports the development of RCMP engagement strategies to identify best practices, challenges and opportunities with the goal of improving cooperation with key partners.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadian law enforcement interests and values abroad are advanced	Percentage of respondents who strongly agree or agree with the statement "the RCMP provides effective international support to the Canadian law enforcement community"	Baseline to be established	2014-15
Partnerships within the international law enforcement community are promoted	Number of new MOUs or Letters of Intent that are signed between the RCMP and international law enforcement organizations to assist Canadian law enforcement partners	1	2014-15

Planning Highlights

In 2014-15, the RCMP will implement its new "One" international strategy, which will combine international activities under a single vision, mandate and strategy. Through this engagement strategy, the RCMP will seek to enhance its global visibility, reach and influence. Included in these improvements will be the shift from a static Liaison Officer deployment towards a more dynamic, mission-centric approach. During the fiscal year, 14 new resources will be deployed to establish new posts. Enhanced selection and training for Liaison Officers will also reshape the function of these RCMP members.

Additionally, the RCMP will continue to deploy and support Canadian police peace operations aligned with the Government of Canada's foreign policy priorities.

Approximately 170 Canadian police officers are expected to be deployed throughout the year in priority missions including Haiti, Sudan, South Sudan and Afghanistan.

Since 2003, Canadian police officers have deployed to Afghanistan to strengthen institutional capacity, support anti-corruption efforts, and improve civilian policing skills. Canada will spend the year gradually reducing its participation in various operations in Afghanistan in order to meet the stated goal of transferring responsibility for security to Afghan authorities by the end of 2014.

Program 2.2: Canadian Police Culture and Heritage

Description

In order to protect the RCMP's internationally recognized image, reputation and rich heritage, this Program works to promote the positive image of the RCMP while building relationships with domestic and international law enforcement, government and community partners.

The Program provides advice and analysis to internal and external clients – including federal, provincial and municipal partners, academic institutions, Royal Household representatives, and non-government organizations – regarding appropriate ceremonial features of special events and occurrences (e.g., the Olympics, Expos, Summits and at funerals for police officers). Through the activities of this Program, the RCMP contributes to Canada's vibrant culture and heritage.

Budgetary Financial Resources ($ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
10,842,331	11,091,331	11,085,331	11,079,331

Human Resources (FTEs)

2014-15	2015-16	2016-17
99	100	100

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The RCMP is a recognized symbol of Canada	Percentage of respondents who strongly agree or agree with the statement "the RCMP is a recognized symbol of Canada"	80%	2014-15

Planning Highlights

The RCMP's Canadian Police Culture and Heritage Program is a vital component of law enforcement and community policing. The promotion of national icons – such as a uniformed member in the ceremonial Red Serge or the Musical Ride – provides the RCMP with a concrete mechanism to engage stakeholders and develop sustainable relationships based on trust.

Given that the RCMP continues to be a nationally and internationally-recognized symbol of Canada, it offers excellent opportunities to reach out to strategic partners, not only in the law enforcement field, but to other domestic and international stakeholders who also have an interest in promoting positive relations with Canada. Maintaining a strong and relevant brand is a necessary component in providing world-class police services.

The Partnerships and Heritage Sub-program will ensure a respectful ceremonial presence at events including state funerals, memorial services, and high-level visits by foreign heads of state and dignitaries including members of the Monarchy.

Sub-program 2.2.1: Musical Ride

Description

This Sub-program promotes the heritage and traditions of both the RCMP and Canada to Canadians and the international community, and helps to raise money for local charities by organizing and performing local shows of the Musical Ride. The Musical Ride's Canadian Tour travels to approximately 45 to 55 Canadian communities in two different provinces every year, over a period of 85 to 100 days. It will also perform at international venues upon request using a cost-recovery model. Destinations for the Musical Ride's tour are chosen from among requests from communities and the final schedule is drafted to align the tour with the priorities of divisional Commanding Officers, other government departments or Members of Parliament.

Typically, these priorities support public outreach programs or RCMP recruiting initiatives in contract policing communities. In addition to the tour, the Musical Ride also provides riders in Red Serge for ceremonial events and parades hosted by the RCMP or by other government partners. Typical events can include such things as memorial services or visits by foreign dignitaries. Costs for this Sub-program cover the equitation training of RCMP members, the rearing, training and supporting of horses required for the Sub-program, and all of the logistical tasks associated with the Musical Ride's tour and performances.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The Musical Ride supports Canadian communities	Percentage of respondents who strongly agree or agree with the statement "we were satisfied in hosting the Musical Ride"	100%	2014-15

Planning Highlights

Representing a colourful tradition and ceremony, the Musical Ride is a key Sub-program in support of the RCMP's culture and heritage. To ensure Canadians are given an opportunity to see the Musical Ride, a tour schedule has been devised to visit every province and territory within a four-year time frame. In 2014-15, the Musical Ride will visit the provinces of Quebec and Alberta, offering approximately 95 performances during a 109-day tour. Each performance will be selected in consultation with RCMP divisions to highlight community policing priorities, and all funds raised during those performances will be reinvested by the hosts in their respective communities. Performances identified to date include Slave Lake and Demarais, Alberta, as well as Lac-Mégantic, Quebec.

The Musical Ride will also continue to offer its Mounted Police Seminars, in which participants from Canadian and international law enforcement agencies are taught basic equitation for ceremonial and police duties. In 2014-15, the Musical Ride will partner with the Canadian Forces in its "Soldier On Program". This one-week riding and therapeutic riding course for ill or injured Canadian Forces personnel and former personnel will be offered in the spring. These planning activities will ensure that the Musical Ride continues to make a positive, lasting impact on Canadian communities.

Sub-program 2.2.2: Partnerships and Heritage

Description

This Sub-program promotes and protects the RCMP's image. It ensures the representation of the RCMP and Canada at major events by building and leveraging strategic partnerships with Other Government Departments (OGDs) and non-profit and private sector organizations. It regulates the use of the RCMP's image, trademarks and technology by the general public and industry by managing sponsorships and licensing agreements. It documents and preserves the RCMP's heritage and it answers related enquires from the general public.

Lastly, it coordinates the RCMP's participation in both public and departmental ceremonial or special events such as the Sunset Ceremonies, funerals, memorial services or visits by members of the Monarchy. This Sub-program also manages the RCMP's representation in both domestic and international special events by reviewing and authorizing requests for members in Red Serge. The costs for this Sub-program cover all administrative tasks and logistical support/resources to carry out these responsibilities, and also cover the Sunset Ceremonies and legal and administrative fees related to the management of intellectual property.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The image of the RCMP is promoted and protected as a symbol of Canada	Number of licence agreements and MOUs for the authorized use of the RCMP image	104	2014-15

Planning Highlights

The Partnerships and Heritage Sub-program is responsible for policies addressing intellectual property, alternative funding initiatives and charities. The Intellectual Property Office will continue to protect the RCMP's global image to ensure the sound management of trademarks, licensing and technological transfer fees. Partnerships and Heritage will also continue to drive policy and direction for the RCMP Foundation, a third-party, registered charity that operates at arm's length from the RCMP. The Foundation will continue to receive, maintain and manage funds generated from the sales of licensed RCMP merchandise, with all profits reinvested in local initiatives for at-risk youth across Canada.

The Sub-program will also support the federal government's "Road to 2017" initiative to engage Canadians with their culture and heritage. The RCMP's historical section will be working with other government departments to determine appropriate milestones and venues to celebrate Canada's 150th anniversary. In addition, the historical section will continue to offer research assistance to external and internal clients, providing Canadians and international requestors with information on the RCMP's history.

Strategic Outcome 3: Incomes are secure for RCMP members and their survivors affected by disability or death

Program 3.1: Transfer Payments

Description

This Program ensures that RCMP employees and their families are provided income security in the event of disability or death. It also ensures that an appropriate level of support is afforded to those who are affected by circumstances beyond their control and as a result of their employment with the RCMP.

The activities within this Program are regulated by statutory payments, for example, the *RCMP Pension Continuation Act* payments.

Budgetary Financial Resources ($ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
159,849,131	164,898,076	183,613,215	204,670,439

Human Resources (FTEs)

2014-15	2015-16	2016-17
N/A	N/A	N/A

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Claims and inquiries are answered within established service standards	Percentage of claims and enquiries processed in accordance with established service standards	100%	2014-15

Sub-program 3.1.1: Members Injured on Duty – Compensation, Veterans Affairs Canada (VAC) Disability Pension

Description

This Sub-program provides both financial and health care assistance to members of the RCMP who suffer a permanent work-related illness or injury that causes loss in quality of life. Because this support is available, members of the Force are motivated to achieve excellent results in providing Canadians with a safe and secure Canada.

This Sub-program uses funding from the following transfer payment: Grant to compensate members of the RCMP for injuries received in the performance of duty.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Compensation benefits are provided to RCMP Members and their families	Percentage of compensation benefits claims processed within established service standards	100%	2014-15

Sub-program 3.1.2: Survivor Income Plan

Description

This Sub-program was designed to meet the needs of the survivors of members who have sacrificed their lives in the line of duty.

The Sub-program's goal is to compensate a family for the income lost with the death of the member such that their net income remains at the same level.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Income protection is provided for families of members who have suffered a duty-related death	Percentage of benefit claims processed within established service standards	100%	2014-15

Sub-program 3.1.3: *RCMP Pension Continuation Act* Payments

Description

This Sub-program administers pension payments for Officers, Non-Commissioned Officers (NCOs) and Constables who enrolled in the *RCMP Pension Continuation Act* (PCA) program prior to March 1, 1949 and did not opt into its successor pension program, the *RCMP Superannuation Act*.

The PCA is a defined benefit program that provides a lifetime benefit for RCMP members and their survivors. The Sub-program does not currently have any contributors and once payments conclude for current recipients, it is expected that the PCA will be abandoned. This Sub-program uses funding from the following transfer payment: Pensions under the *RCMP Pension Continuation Act* (PCA) (statutory).

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Pension benefits are provided for retired members of the RCMP and their survivors	Percentage of pension benefits administered within established service standards	100%	2014-15

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of Programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a Program.

Budgetary Financial Resources ($ Dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
647,196,641	656,392,315	653,971,285

Human Resources (FTEs)

2014-15	2015-16	2016-17
4,850	4,815	4,799

Planning Highlights

In 2014-15, the RCMP will continue to strengthen accountability through the effective management of communications, corporate, financial and human resources services. The RCMP's "Communications Focus 2017" will align collective communication efforts in support of strategic priorities and expected results. Tailored communications strategies, products and training will be prepared to respond to the specific needs of the RCMP as it undertakes a large number of operational and administrative change initiatives.

The RCMP has identified "Strong Ethics, Strong Organization" as its strategic objective under the *Professional Ethics Strategic Plan*. In 2014-15, national reporting obligations will be set for ethical leadership, and workplace reporting, inquiries and investigations will be aligned. The RCMP will also lead a discussion with employees on the Conflict of Interest Directive and will provide "Respectful Workplace" briefings. Lastly, the RCMP will develop and implement an action plan to address issues that surfaced through the Professional Climate Survey of employees.

Following implementation of the *Enhancing Royal Canadian Mounted Police Accountability Act*, the RCMP will restructure the Office of Professional Integrity to put into practice new procedures, policies and processes for public complaints, grievances and conduct, as well as for harassment, administrative discharges, demotions and probation. In conjunction with these policy changes, the RCMP will also develop training options that will be made available to all employees.

The RCMP remains committed to building a qualified and diverse workforce to represent the communities it services. A multi-year, integrated human resources strategy will be implemented in 2014-15, with employee recruitment being a primary objective. Over the next few years, the RCMP will need to increase its recruitment efforts, not only to address gaps caused by attrition, but also to ensure that the organization is properly positioned to deliver on its mandate. To recruit a variety of skilled candidates, the RCMP will explore opportunities to attract those who may not have traditionally considered a career in policing, and will leverage technology and new media to reach its target population.

SECTION III: SUPPLEMENTARY INFORMATION

Future-Oriented Statement of Operations

The Future-oriented Condensed Statement of Operations presented in this subsection is intended to serve as a general overview of the RCMP's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-oriented Statement of Operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed Future-oriented Statement of Operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the RCMP's website. [14]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 ($ Dollars)

Financial information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total Expenses	5,004,268,732	4,793,239,063	(211,029,669)
Total Revenues	1,854,514,894	1,821,596,965	(32,917,929)
Net cost of operations	**3,149,753,838**	**2,971,642,098**	**(178,111,740)**

The decrease of $178.2 million in the 2014-15 net cost of operations when compared to the previous year is largely attributed to the implementation of Budget 2012 savings initiatives.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014-15 Report on Plans and Priorities* can be found on the RCMP's website. [15]

- Details on Transfer Payment Programs
- Disclosure of TPPs under $5 million
- Greening Government Operations
- Horizontal Initiatives
- Upcoming Internal Audits and Evaluations over the next three fiscal years

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* [16] publication.

The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

SECTION IV: ORGANIZATIONAL CONTACT INFORMATION

For inquiries about the RCMP *Report on Plans and Priorities*, please contact:

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Endnotes

[1] Treasury Board Secretariat Estimates Publications and Appropriation Acts:
http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

[2] Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010:
http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0

[3] Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012:
http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1

[4] Treasury Board Secretariat Whole-of-Government Framework Spending Area:
http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[5] For more information on the Strategy, please visit:
http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/rslnc-grnst-trrrsm/index-eng.aspx

[6] For more information on *Gender and Respect: The RCMP Action Plan*, please visit:
http://www.rcmp-grc.gc.ca/gba-eces/action/gba-eces-action-eng.pdf

[7] Treasury Board Secretariat Whole-of-Government Framework Spending Area:
http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[8] Treasury Board Secretariat 2014-15 Main Estimates:
http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[9] For more detailed information, please review planning highlights under Program 1.2 Canadian Law Enforcement Services.

[10] For more information on the Business Continuity Planning Audit, please visit:
http://www.rcmp-grc.gc.ca/aud-ver/reports-rapports/bcp-pca-eng.htm

[11] For more information on the 2010 Spring Report of the Auditor General of Canada, please visit:
http://www.oag-bvg.gc.ca/internet/English/parl_oag_201004_01_e_33714.html

[12] For more information on the Beyond the Border Action Plan, please visit:
http://actionplan.gc.ca/en/content/beyond-border

[13] For more information on the Framework Agreement on the Bangasmoro, please visit:
http://www.gov.ph/the-2012-framework-agreement-on-the-bangsamoro/#background

[14] For more information on the RCMP's Future-Oriented Statement of Operations, please visit:
http://www.rcmp-grc.gc.ca/rpp/2014-2015/ffs-efp-eng.htm

[15] For more information on the supplementary information tables, please visit:
http://www.rcmp-grc.gc.ca/rpp/2014-2015/index-eng.htm

[16] Government of Canada Tax Expenditures:
http://www.fin.gc.ca/purl/taxexp-eng.asp